North Richmond Waste and Recovery Mitigation Fee 2010-2011 Expenditure Plan Budget Summary

	#	Strategy		Amount Allocated in 2010-2011 Plan*		Total Actual Expenditures To-Date		Estimated Amount Remaining				
Educatior	1	Bulky Item Pick-ups & Disposal Vouchers	\$	10,000	\$	-	\$	10,000.00				
Educ	2	Neighborhood Clean-up Events	\$	25,000	\$	-	\$	25,000.00				
Prevention &	3	Community Services Coordinator	\$	144,262	\$	29,426.49	\$	114,835.51				
/entic	4	Community Services Assistant	\$	56,000	\$	21,898.37	\$	34,101.63				
Pre∖	5	North Richmond Green Outreach *	\$	34,500	\$	1,694.06	\$	32,805.94				
ent	6	City/County Pick-up from Right-of-Way	\$	75,000	\$	26,440.52	\$	48,559.48				
Enforcement	7	Code Enforcement	\$	258,000	\$	88,209.98	\$	169,790.02				
	8	Graffiti Abatement	\$	30,000	\$	-	\$	30,000.00				
ant &	9	Law Enforcement (Investigation & Patrols)	\$	375,000	\$	68,158.01	\$	306,841.99				
Abatement &	10	Surveillance Camera System	\$	60,000	\$	-	\$	60,000.00				
Aba	11	Illegal Dumping Prosecutor	\$	65,149	\$	-	\$	65,149.00				
	12	Parks Rehabilitation Initiative	\$	90,000	\$	-	\$	90,000.00				
	13	Capital Improvement Projects (Infrastructure & Creeks)	\$	105,000	\$	-	\$	105,000.00				
nent	14	North Richmond Community-Based Projects	\$	400,000	\$	8,000.00	\$	392,000.00				
/estn	15	North Richmond Green Community Service Programs *	\$	45,000	\$	8,099.43	\$	36,900.57				
Community Investment	Strate	ategies and allocations being carried over from the 2008/2009 Expenditure Plan (\$138,000)										
ımı	16A	Community Gardenining Project - Lots of Crops	\$	56,000	\$	13,410.44	\$	42,589.56				
Сош	16B	Mentorship Project - YAEC	\$	47,000	\$	-	\$	47,000.00				
	17G	Wildcat Creek - Urban Creeks Council	\$	15,000	\$	14,872.71	\$	127.29				
	17H	Wildcat Creek - County Flood Control District	\$	20,000	\$	20,000.00	\$	-				
	Х	Committee Administration/Staffing	\$	118,000	\$	-	\$	118,000.00				
		Contigency	\$	175,000	\$	-	\$	175,000.00				
Tota	l Exp	enditure Plan Budget**	\$	2,203,911	\$	300,210.01	\$	1,903,700.99				

Total Expenditure Plan Budget**	\$	2,203,911	\$ 300,210.01	\$ 1,903,700.99
Total Projected Revenue **	\$	2,203,911		
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^{*} The Phase I funding in the amount of \$8,000 was originally allocated under Strategy 5 and allowed to be used for Little League related expenses, these type of NR Green programs are now being proposed to fal under new Strategy 15.

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^{**} Total 2010/2011 projected revenue (\$2,207,402) based upon the amount of funding projected to be received in 2010/2011 (\$1,177,661) + actual funding received and not spent under the 2008/2009 Expenditure Plan (\$1,029,381).